

Goal: PUBLIC SAFETY

Desired Community Condition(s)

Residents are safe from crimes against persons and property.

Program Strategy: ADMINISTRATIVE SUPPORT - CORRECTIONS

21502

Fiscal\Cash Accounting, Personnel and Training

Department: CORRECTIONS AND DETENTION

Service Activities

Strategic Support

Strategy Purpose and Description

Administrative Support supports the overall mission of the department by performing the following major functions: inmate mail, inmate trust accounting, information management and personnel support and staff training.

Training of Correction\Detention Staff in safety and security measures assists in a positive transition into the new Metropolitan Detention Center.

Changes and Key Initiatives

Resolve McClendon issues: overpopulation settlement agreement.

Maintain American Correctional Association Accreditation in order to provide a safe and secure environment for Staff and Inmates.

Implemented an In-Time scheduling program for staffing posts.

Rapid investigation and disposing of complaints

Priority Objectives

Fiscal Year Priority Objectives

2005

OBJECTIVE 5. Maintain an 8% or lower vacancy rate for correctional officer staff by effectively hiring, training, and retaining qualified applicants. Track employee vacancy rates in the City's Performance Plan retroactively to FY/02 and continue tracking thereafter.

OBJECTIVE 12. Develop a plan in conjunction with Bernalillo County to project MDC populations, identify facility expansion needs based on those estimates and include the impact of alternatives to incarceration. Present the plan to the ABCGC, Mayor and City Council by January 2005.

OBJECTIVE 21. □ Reduce FY/05 total paid overtime costs associated with the operation of the Metropolitan Detention Center by 20% from the FY/04 actual level.

OBJECTIVE 23. □ Implement the MDC strategic plan for safety by the end of the third quarter, FY/05.

Input Measure (\$000's)

2001	110	110 GENERAL FUND	3,074
2002	110	110 GENERAL FUND	3,074
2003	110	110 GENERAL FUND	3,900
2004	110	110 GENERAL FUND	4,456
2005	110	110 GENERAL FUND	4,542

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Ensure Correction Officers are processed through for city employment in a timely manner	amount of time to process an applicant	2003	14 days		15 days	
		2004	14 days		16 days	

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
Employees are aware of the department's direction and key performance expectations and goals to the entire department.	<i>Employee training</i>	2003	TBD		395	<i>Employees are given awareness info of the dept's goals and mission statement thru training</i>
Employees are aware of the department's direction and key performance expectations and goals to the entire department.		2004	TBD		410	
Employees are aware of the department's direction and key performance expectations and goals to the entire department.		2005	TBD			

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
MDC program strategies comply with Budget Ordinance.	<i>MDC program strategies expend within + or - 5% of budgeted amounts.</i>	2005	TBD			

Goal: PUBLIC SAFETY

Parent Program Strategy: ADMINISTRATIVE SUPPORT - CORRECTIONS

Department: CORRECTIONS AND DETENTION

Service Activity: Strategic Support

2111000

Service Activity Purpose and Description

The purpose is to oversee the complete operations of the Department, provide a professional level of training for employees, proper accounting of trust funds, accounts receivable and payables, perform complex financial reports for various programs, provide contract compliance with outside vendors.

Changes and Key Initiatives

None

Input Measure (\$000's)

2002	110	110 GENERAL FUND	3,074
2003	110	110 GENERAL FUND	3,900
2004	110	110 GENERAL FUND	4,456
2005	110	110 GENERAL FUND	4,542

Strategic Accomplishments

None

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# of inmates' accounts handled	2001			3,050	
	2002	3,200		3,000	
# of inmates' accounts handled	2003	3,200		3,760	
	2004	3,200		3,897	
	2005	3,200			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# of new employees hired and processed through City employment	2001			110	
	2002	65		112	
# of new employees hired and processed through City employment	2003	65		85	
	2004	65		96	
# of new employees hired and processed through City employment	2005	65			

<i>Quality Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# of complaints by inmates in regards to receiving their mail or errors in handling their trust account.	2001			125	
# of complaints by inmates in regards to receiving their mail or errors in handling their trust account.	2002	105		105	
	2003	105		85	
	2004	105		80	
	2005	105			

<i>Quality Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Staff Vacancy Rate	2002	<8%		11%	
	2003	<8%		10%	
	2004	<8%		8.75%	
	2005	<8%			